

DISTRICT ATTORNEY

PUBLIC SAFETY FUND 110 — 21710 Brad Fenocchio, District Attorney

Budget Category	Actual 1999-00	Budget 2000-01	Department Requested 2001-02	CEO Rec 2001-02	Rec Change %	BOS Adopted 2001-02
Salaries & Benefits	\$ 5,825,159	\$ 6,536,841	\$ 8,029,512	\$ 7,750,938	19%	\$ -
Services & Supplies	\$ 1,249,530	\$ 1,200,772	\$ 1,321,267	\$ 1,261,142	5%	\$ -
Other Charges	\$ -	\$ -	\$ -	\$ -	0%	\$ -
Fixed Assets	\$ 17,051	\$ -	\$ 3,200	\$ -	0%	\$ -
Other Financing Uses	\$ -	\$ -	\$ -	\$ -	0%	\$ -
Chgs from Depts	\$ 456,682	\$ 587,063	\$ 711,827	\$ 692,325	18%	\$ -
Gross Budget	\$ 7,548,422	\$ 8,324,676	\$ 10,065,806	\$ 9,704,405	17%	\$ -
Less: Chrgs to Depts	\$ (3,126,504)	\$ (3,780,325)	\$ (3,844,079)	\$ (3,715,728)	-2%	\$ -
Net Budget	\$ 4,421,918	\$ 4,544,351	\$ 6,221,727	\$ 5,988,677	32%	\$ -
Less: Revenues	\$ (4,590,250)	\$ (4,474,420)	\$ (4,062,691)	\$ (4,496,724)	0%	\$ -
Net County Cost	\$ (168,332)	\$ 69,931	\$ 2,159,036	\$ 1,491,953	2033%	\$ -
Alloc. Positions	105	106	107	106	0%	0

Mission and Objectives

To serve as the Public Prosecutor, charged with the responsibility for investigating and prosecuting public offenses within Placer County and to establish and maintain comprehensive programs for victims and witnesses of all types of crimes.

To accomplish this mission, the department has identified the following objectives:

1. Criminal Trials: To prosecute felony, misdemeanor and juvenile cases filed in the Superior and Municipal Courts. (\$7,260,859 and 72.00 positions)
2. Criminal Investigations: To investigate cases, assist attorneys in case preparation, interview witnesses, act as the investigative arm for the Grand Jury and assist other law enforcement agencies in their investigations. (\$1,319,026 and 14.00 positions)
3. Victim-Witness Advocacy and Crisis Response: To provide information and assistance through the criminal justice system to victims, witnesses to crime and, with police agencies, provide crisis intervention on a 24-hour basis. (\$655,403 and 12.00 positions)
4. Administration: To provide administrative and management services, including developing policies and procedures, coordinating training, acting as a liaison among all county law enforcement agencies, maintaining public relations, and analyzing and implementing new legislation. (\$830,518 and 9.00 positions)

Performance Indicators & Measures

OBJ NO.	WORKLOAD/PERFORMANCE INDICATOR & MEASURE	UNIT OF MEAS.	1999-00 PR. YR. ACTUAL	2000-01 CURR. YR. EST.	2001-02 REQ. BGT. EST.	2001-02 REQ. BGT. \$'S	2001-02 REQ. POSIT.
1.	Total Court Appearances	QNTY	47,000	48,660	49,000	\$7,260,859	72.00
	Cost per Court Appearance	Dollars	\$109	\$115	\$148		
2.	Total Incoming Investigations Worked	QNTY	2,730	3,057	3,210	\$1,319,026	14.00
	Cost per Incoming Investigation	Dollars	\$336	\$360	\$411		
3.	New Victims Assisted	QNTY	1,046	1,438	1,400	\$655,403	12.00
	Cost per Victim Assisted	Dollars	\$804	\$655	\$468		
4.	Staff Supported by Administration	QNTY	105	106	107	\$830,518	9.00
	Cost per Employee for Administrative Support	Dollars	\$6,553	\$6,668	\$7,762		

Fiscal and Policy Issues

A major issue facing the District Attorney and other departments of the Public Safety Fund is implementation of Proposition 36, a voter's initiative designed to treat non-violent individuals charged with substance abuse offenses. The legislation requires the County to provide treatment to these individuals rather than commit them to jail effective July 1, 2001. Although funding is available to the County to implement this State-wide program it may not be sufficient to reimburse the County for all of its costs.

Recommended Expenditures

Recommended expenditures have increased significantly due to increases in salary and benefit costs, services and supplies and charges from other departments, partially offset by a decrease in fixed assets. Recommended expenditures for salary and benefits have increased due to a new and enhanced salary schedule resulting from labor negotiations, merit increases, other salary and benefit adjustments, and sick leave payoffs. Additional expenditures for one new Attorney position to prosecute Three-Strikes crime cases and for extra help is not recommended due to insufficient funding at this time. Recommended expenditures for operating supplies and small equipment have increased due to increases in the annual general liability charge, vehicle mileage costs and building rents and leases. These expenditures are partially offset by decreases in expenditures for lease of computers. Additional expenditures requested for the purchase of courtroom projectors is not recommended at this time but may be considered after additional explanation and justification for the request. Finally, recommended expenditures for payment of charges for services from other departments have increased due to increases for employee benefits charged by County Personnel, building maintenance and repair, computer system charges and maintenance and utilities.